

FY 2005/06 Budget - How to Use This Book - Volume Two

The City of Scottsdale's budget for FY 2005/06 is comprised of three volumes:

Volume One, Budget Summary includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2005/06 through FY 2009/10, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

Volume Two, Program Operating Budget presents the individual programs within each department. The publication includes specific information about the program descriptions, goals and objectives, customers, partners, and staffing, along with a summary of the program operating budgets by expenditure category and the applicable funding sources.

Volume Three, Capital Improvement Plan includes the Capital Project Budget and Five-Year Capital Improvement Plan (CIP) with more detailed information for each project. Projects accounted for in Enterprise funds are also included in the Capital Project Budget. Capital Project Budget funding sources are matched with budgeted expenditures. All future year operating impacts are noted in the Capital Budget and are included in the Five-Year Financial Plan.

FY 2004/05 Adopted Budget Summary - Volume One

Volume One begins with the **City Manager's Transmittal** letters dated March 21 and June 28, 2005. The March 21 letter was used to transmit the City Manager's proposed budget to City Council and highlights the prevailing economic condition under which the budget was prepared. The June 28 letter conveys the key elements of the adopted budget and the changes from the proposed budget.

The **Overview** section of Volume One describes in further detail the City's budget development process, which includes the roles and responsibilities of staff in the budget development process, the budget adoption, implementation and amendment processes, the use of contingency/reserves, the basis of accounting used to prepare the budget, and the relationship of the operating budget to the capital budget. This section concludes with a summary of the City's adopted Comprehensive Financial Policies, which are used to build the budget and manage the City's finances.

The **Fund Summaries & Five-Year Plan, Budget by Fund, and the Capital Improvement Plan** sections of Volume One represent the core of the City of Scottsdale's adopted FY 2005/06 budget. The Fund Summaries & Five-Year Plan provides a retrospective and prospective view of the City's funds. The first part of the Budget by Fund section, entitled Legal Compliance and Financial Management, offers a brief explanation of the City's use of fund accounting to maintain fiscal accountability. Next, a summary entitled Fund Accounting-Fund Types provides the reader with a description of the generic governmental fund types used by the City.

After an explanation of the fund types, a summary of the revenues, expenditures and fund balance by individual funds are presented. The **Budget by Fund** section concludes with two matrixes – 1) Program Operating Budget by Department/Program and 2) Program Budget Relationship with Mayor and City Council's Broad Goals.

The **Capital Improvement Plan** of Volume One describes the City's Five-Year Capital Improvement Plan along with the associated operating impacts of the capital projects. This section references the reader to Volume Three for further detailed information on capital projects such as the project description, funding source(s), and geographic location.

Volume One concludes with the **Appendix** that provides a summary of authorized staff positions by City department and fund type, the City departmental staff support in the budget development effort, a Five-Year Debt Service Schedule, Schedule of Long-Term Debt Outstanding, and a Computation of the Legal Debt Margin as of June 30, 2005. A Glossary of terms used throughout the City's budget is also included in this section along with the City Council's ordinances reflecting the adoption of the City's FY 2005/06 budget and property tax levy.

Helpful Hints:

Q: What does it mean when a negative amount appears in an expenditure category of a program?

A: If an expenditure category indicates a negative amount it means the dollar amount is being credited via a "work order" to another program.

Q: What does it mean if a program does not have any prior year comparative information?

A: Most likely the program is a newly defined program, which does not mean the program was funded for the first time in the budget. It merely means the program was not defined in the same manner in prior year budget. Again, this is a reflection of the ongoing program budget effort. The City has not restated prior fiscal years for the newly defined programs. In future years when prior-year information is available a comparative analysis will be included in the budget.

Program Description
Highlights the services provided by the program.

Program Name

Program 2005/06 Objectives
Indicates specifically what the program would like to achieve in FY 2005/06 to contribute to the Program Broad Goals.

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Program Description
The Adult Sports and Fitness programs are Citywide using lighted sports facilities, fitness centers and tennis centers, as well as gymnasiums at public schools. Facilities include: Club SAR with health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes and treadmills; Cactus Aquatic and Fitness Center offers strength training, athletic training, toning and general conditioning, and an opportunity to develop a fitness program for specific needs while also including aerobics, yoga, and Pilates. The programs are located at the Chaparral Park and Scottsdale School Park and Scottsdale round adult leagues in mixed doubles, singles, tournament play and leisure play.

Trends
Indicates key issues/needs facing the program and potential service demand impacts.

Program Customers
Indicates the primary customers served by the program.

Program 2005/06 Objectives
Begin programming the new Eldorado Fitness Center facility that opened in Summer 2003.
Continue with the planning and design of the Chaparral Park Extension project that includes two additional lighted multi-use fields.

Program Provided in Partnership With
Indicates the partner(s) the program staff collaborate with to provide program's services.

Program Provided in Partnership With
Scottsdale Aquatic program, Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), Fiesta Bowl

Program Customers
Scottsdale citizens, adults and seniors, businesses, churches, annual attendance/contacts 1,362,768

City Council's Broad Goal(s)
Indicates which of the City Council's Broad Goal(s) the program supports (found at the beginning of each budget volume).

City Council's Broad Goal(s)
Neighborhoods

Basic Equipment
Highlights the "essential" generic equipment needed to provide the program's services.

Basic Equipment
Education and recreation supplies, computers, telephones

Special Equipment
Weight training and cardiovascular equipment, exercise equipment, tennis rackets and windscreens, equipment to maintain tennis courts

Special Equipment
Highlights the "essential" equipment that is specifically needed to provide the program's services.

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$1,720,341	\$1,806,178		
General Fund Support	568,429	544,241		
Total Program Revenue	\$2,288,770	\$2,350,419		
Expenditures by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,620,048	\$1,688,082	\$1,688,082	\$1,327,224
Contractual Services	391,046	444,000	492,514	458,863
Commodities	277,676	217,829	217,965	158,560
Total Program Budget	\$2,288,770	\$2,350,419	\$2,398,561	\$1,944,647

Resources for FY 2005/06 Budget
Highlights the specific revenue source(s) associated with a given program (e.g. general fund support, user fees, grants, etc.).

Expenditure by Type
See the glossary in Volume One for a description of the four expenditure categories (personal services, contractual services, commodities, and capital outlays).

Program Performance Measures
Indicates how effectively and efficiently a program performs its services over a period of time.

Program/Service Outputs
Summarizes the program's level of key service activities for a fiscal year.

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of adult registrations processed for adult sports leagues	16,348	16,680	16,950	17,180

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain/increase the level of recreation services for adults	4.50 per 1000 residents	990 teams—4.63 teams per 1000 residents	1002 teams—4.70 teams per 1000

Program/Service Outcomes
Summarizes the program's key service outcomes for a fiscal year.

Program Staffing
Highlights the program's position titles and summarizes the number of positions and the number of full-time equivalent employees.

Prior Year Highlights
Describes major accomplishments of the program from the prior fiscal year.

Program Staffing

1	Full-time	Rec. Coord.	1.00
3	Full-time	Rec. Coord. Mntce	3.00
11	Part-time	Rec. Leader I	2.77
27	Part-time	Rec. Leader II	15.79
4	Full-time	Rec. Leader III	4.00
42	Part-time	Rec. Spec.	4.69
1	Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE			32.25

Prior Year Highlights

Received the Outstanding Public Tennis facility award from the United States Tennis Association for Scottsdale Ranch Park Tennis Center.

Continued to provide facilities and programs that increase the health and fitness of the adults in the community and provide employee relations opportunities for Scottsdale businesses.

Alphabetical Program Operating Budget Index by Department/Program

The following matrix provides a summary of the total adopted FY 2005/06 Program Operating Budget by department and highlights each department's specific programs. The matrix includes the source(s) of funding for each program by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE's) by program and department. Further details on an individual program can be found in this volume under the program budget section. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
GENERAL GOVERNMENT							
CITY CABLE	4.00	315,690	-	-	-	315,690	52
CITY CLERK	8.50	739,606	-	-	-	739,606	23
CITY MANAGER	8.00	642,302	-	-	-	642,302	45
CIVIL DIVISION	25.50	2,949,950	-	-	-	2,949,950	30
COMMUNICATIONS & PUBLIC AFFAIRS	10.65	1,272,184	-	-	-	1,272,184	49
COURT	65.08	4,918,721	2,094,668	-	-	7,013,389	41
ELECTIONS	0.00	401,023	-	-	-	401,023	26
ENVIRONMENTAL OFFICE	1.00	213,094	-	-	-	213,094	66
INTERNAL AUDIT PROGRAM	8.00	739,892	-	-	-	739,892	37
LEGISLATIVE & CONSTITUENT/GOV RELATIONS	17.72	1,560,823	-	-	-	1,560,823	19
PRESERVATION	5.00	653,913	10,000	-	-	663,913	63
PROSECUTION	30.00	2,373,499	-	-	-	2,373,499	32
THE DOWNTOWN GROUP	7.00	4,220,341	970,000	-	-	5,190,341	59
VICTIM SERVICES	7.50	469,014	-	-	-	469,014	34
WESTWORLD OPERATIONS	19.00	2,595,675	-	-	-	2,595,675	55
	216.95	24,065,727	3,074,668	-	-	27,140,395	
POLICE DEPARTMENT							
AUTO THEFT INVESTIGATIONS	8.00	795,659	-	-	-	795,659	108
BICYCLE PATROL	11.00	1,057,838	-	-	-	1,057,838	82
BURGLARY & THEFT INVESTIGATIONS	9.00	1,022,603	-	-	-	1,022,603	106
CANINE SERVICES	6.00	756,698	-	-	-	756,698	86
COMMUNICATIONS	56.00	3,665,431	-	-	-	3,665,431	132
COMPUTER CRIME INVESTIGATIONS	7.00	595,512	-	-	-	595,512	114
CRIME ANALYSIS	5.00	306,789	-	-	-	306,789	140
CRIME LABORATORY	17.00	1,383,669	473,823	-	-	1,857,492	138
CRIME PREVENTION	3.00	268,378	-	-	-	268,378	76
CRIME SCENE PROCESSING	9.00	622,251	-	-	-	622,251	142
CRIMINAL INTELLIGENCE	11.00	944,146	-	-	-	944,146	124
DETENTION	36.00	3,318,615	-	-	-	3,318,615	92
DOMESTIC VIOLENCE INVESTIGATIONS	6.00	599,457	-	-	-	599,457	102
DRUG ENFORCEMENT	9.00	1,529,566	423,344	-	-	1,952,910	118
DRUG INTERDICTION	8.00	778,366	-	-	-	778,366	120
EVENT TRAFFIC CONTROL	0.00	323,246	-	-	-	323,246	94
FALSE ALARM REDUCTION PROGRAM	1.00	64,802	-	-	-	64,802	154

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
FRAUD INVESTIGATIONS	10.00	1,005,864	-	-	-	1,005,864	110
INTERNAL AFFAIRS	3.00	367,445	-	-	-	367,445	72
MOUNTED PATROL	7.10	583,182	18,100	-	-	601,282	88
MUNICIPAL SECURITY	2.00	1,378,808	-	-	-	1,378,808	152
OFFICE OF THE CHIEF	11.00	1,606,818	15,000	-	-	1,621,818	70
PARK & PRESERVE PATROL	7.00	535,700	-	-	-	535,700	90
PATROL PROBLEM SOLVING SURVEILLANCE TEAM	6.00	644,165	-	-	-	644,165	84
PATROL SERVICES	246.00	23,097,018	-	-	-	23,097,018	74
PHOTO ENFORCEMENT	1.00	2,004,111	-	-	-	2,004,111	78
PLANNING, RESEARCH AND ACCREDITATION	5.00	389,702	-	-	-	389,702	144
POLICE CRISIS INTERVENTION	6.00	617,732	-	-	-	617,732	104
POLICE FACILITIES	2.00	207,913	-	-	-	207,913	150
POLICE RECORDS	35.00	1,872,653	-	-	-	1,872,653	126
POLICE SUPPLY & EQUIPMENT	8.00	1,675,679	-	-	-	1,675,679	130
PROPERTY AND EVIDENCE	7.00	396,514	-	-	-	396,514	136
RECRUITING & PERSONNEL	8.00	701,524	-	-	-	701,524	146
REPEAT OFFENDER PROGRAM	9.00	773,385	-	-	-	773,385	112
SCHOOL RESOURCE SERVICES	16.00	1,340,886	6,400	-	-	1,347,286	116
SEX CRIMES INVESTIGATIONS	11.00	1,049,267	4,500	-	-	1,053,767	100
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	173,435	-	-	-	173,435	96
SURVEILLANCE/SWAT	7.00	861,547	-	-	-	861,547	122
TECHNOLOGY	7.00	1,737,832	-	-	-	1,737,832	128
TELEPHONE REPORTING SERVICES	5.00	287,577	-	-	-	287,577	134
TRAFFIC ENFORCEMENT	30.00	3,310,792	-	-	-	3,310,792	80
TRAINING	10.00	1,286,314	-	-	-	1,286,314	148
VIOLENT CRIMES INVESTIGATIONS	13.00	1,464,519	-	-	-	1,464,519	98
676.10	67,403,408	941,167	-	-	-	68,344,575	
FINANCIAL SERVICES							
ACCOUNTING	12.00	1,667,113	-	-	-	1,667,113	160
ACCOUNTS PAYABLE & PAYROLL	14.50	1,037,788	-	-	-	1,037,788	62
BUDGET	7.00	662,451	-	-	-	662,451	164
COPY CENTER	0.00	(95,325)	-	-	-	(95,325)	174
FINANCIAL PLANNING & ADMINISTRATION	4.00	525,353	-	-	-	525,353	158
GRAPHICS	4.00	81,328	-	-	-	81,328	172
MAIL	5.00	783,771	-	-	-	783,771	176
METER READING	16.00	-	-	1,065,659	-	1,065,659	182
PURCHASING	15.00	1,164,463	-	-	-	1,164,463	168
REMITTANCE PROCESSING	14.00	541,690	-	541,688	-	1,083,378	186
REVENUE RECOVERY	12.50	425,691	-	425,751	-	851,442	180
RISK MANAGEMENT	8.00	-	-	-	22,102,311	22,102,311	166
STORES/WAREHOUSE OPERATIONS	5.00	345,894	-	-	-	345,894	170
TAX & LICENSE	13.00	796,303	-	-	-	796,303	178
TAX AUDIT	8.00	627,671	-	-	-	627,671	188
UTILITY BILLING	10.00	-	-	975,869	-	975,869	184
148.00	8,564,191	-	3,008,967	22,102,311	-	33,675,469	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
TRANSPORTATION DEPARTMENT							
AVIATION	13.00	-	-	1,563,624	-	1,563,624	194
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	-	607,943	-	-	607,943	200
TRAFFIC ENGINEERING	9.00	-	1,228,223	-	-	1,228,223	202
TRANSIT	5.00	-	10,339,130	-	-	10,339,130	198
TRANSPORTATION ADMINISTRATION	4.00	-	484,949	-	-	484,949	192
TRANSPORTATION MASTER PLANNING	5.00	-	425,135	-	-	425,135	196
	40.00	-	13,085,380	1,563,624	-	14,649,004	
COMMUNITY SERVICES							
ADAPTED RECREATION SERVICES	6.88	325,909	-	-	-	325,909	210
AQUATICS	51.89	1,390,973	-	-	-	1,390,973	212
BRANCH LIBRARIES	56.58	2,829,898	-	-	-	2,829,898	238
COMMUNITY RECREATION SERVICES & FACILITIES	51.45	2,009,380	1,487,130	-	-	3,496,510	218
COMMUNITY SERVICES PLANNING AND ADMIN	4.00	648,349	349,411	-	-	997,760	206
CONSTRUCTION SERVICES	10.00	954,788	-	-	-	954,788	254
CONTRACT ADMINISTRATION	7.00	2,466,760	-	-	-	2,466,760	256
DOWNTOWN MAINTENANCE PROGRAM	5.00	639,281	-	-	-	639,281	244
FACILITIES MAINTENANCE	36.00	9,997,566	-	-	-	9,997,566	252
FACILITIES MGMT PLANNING & ADMIN	6.55	633,419	-	-	-	633,419	250
GROUPS AND LANDSCAPE MAINTENANCE	72.00	5,870,017	-	-	-	5,870,017	242
HOUSING ASSISTANCE AND CDBG PROGRAMS	13.75	341,906	200,000	-	-	541,906	230
HUMAN SERVICES PLANNING & ADMIN.	4.00	413,253	-	-	-	413,253	224
LEISURE EDUCATION PROGRAMS	6.12	874,281	-	-	-	874,281	220
LIBRARY OPERATIONS	24.50	3,425,499	236,350	-	-	3,661,849	234
LIBRARY PLANNING AND ADMINISTRATION	3.00	334,681	-	-	-	334,681	232
MAIN LIBRARY	43.97	2,250,484	-	-	-	2,250,484	236
MEDIANS AND RIGHT-OF-WAY	11.50	1,758,345	-	-	-	1,758,345	246
PARKS & GROUNDS MGMT-PLANNING & ADMIN	4.00	451,824	-	-	-	451,824	240
PARKS & RECREATION PLANNING & ADMIN	5.44	624,615	-	-	-	624,615	208
PROFESSIONAL BASEBALL	9.75	871,564	-	-	-	871,564	248
SENIOR CITIZEN SERVICES	27.82	1,866,813	16,588	-	-	1,883,401	226
SOCIAL SERVICES ASSISTANCE AND REFERRAL	33.45	2,597,190	245,000	-	-	2,842,190	228
SPORTS & FITNESS PROGRAMS	33.16	2,198,806	-	-	-	2,198,806	214
TRAILS & EQUESTRIAN FACILITIES	3.20	197,425	-	-	-	197,425	222
YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS	26.41	1,680,325	220,000	-	-	1,900,325	216
	557.42	47,653,351	2,754,479	-	-	50,407,830	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
INFORMATION SYSTEMS							
APPL. DEV. INTEGRATION MGMT & SUPPORT	12.00	1,428,923	-	-	-	1,428,923	262
APPLICATION SUPPORT	7.00	736,665	-	-	-	736,665	270
GIS DATA SERVICES	10.00	1,109,715	-	-	-	1,109,715	266
HELP DESK/DESKTOP TECHNICAL SUPPORT	11.00	801,376	-	-	-	801,376	272
INFORMATION SYSTEMS ADMINISTRATION	5.81	563,998	-	-	-	563,998	260
NETWORK OPERATIONS	30.00	4,105,300	-	-	-	4,105,300	264
PROJECT OFFICE	5.00	495,678	-	-	-	495,678	268
	80.81	9,241,654	-	-	-	9,241,654	
FIRE DEPARTMENT							
EMERGENCY MANAGEMENT	2.00	220,917	-	-	-	220,917	282
FIRE ADMINISTRATION	5.00	904,875	-	-	-	904,875	276
FIRE EMERGENCY SERVICES	226.00	22,017,956	-	-	-	22,017,956	278
FIRE SUPPORT SERVICES	27.00	3,504,907	1,200	-	-	3,506,107	280
	260.00	26,648,655	1,200	-	-	26,649,855	
WATER RESOURCES							
ADVANCED WATER TREATMENT PLANT	-	-	-	1,623,665	-	1,623,665	328
CAP TREATMENT PLANT	-	-	-	8,370,276	-	8,370,276	322
CENTRAL GWTF	-	-	-	853,516	-	853,516	316
CHAPARRAL WATER TREATMENT PLANT	-	-	-	920,528	-	920,528	332
GAINEY WASTEWATER RECLAMATION PLANT	-	-	-	383,148	-	383,148	326
INDUSTRIAL PRETREATMENT	2.00	-	-	183,059	-	183,059	324
INLET GOLF COURSE IRRIGATION	-	-	-	50,787	-	50,787	294
IRRIGATION WATER DISTRIBUTION SYS	1.00	-	-	1,240,654	-	1,240,654	314
PLANET RANCH WATER RIGHTS	1.00	-	-	232,377	-	232,377	288
PUMP BACK SYSTEM	4.00	-	-	1,693,730	-	1,693,730	310
RWDS ADMINISTRATION	-	-	-	2,006,857	-	2,006,857	312
SOUTHERN NEIGHBORHOODS WATER SYSTEM	-	-	-	2,849,487	-	2,849,487	304
TREATMENT PLANT STAFFING	43.50	-	-	1,859,850	-	1,859,850	320
WASTEWATER COLLECTION	-	-	-	805,503	-	805,503	306
WASTEWATER MAINTENANCE	-	-	-	374,117	-	374,117	308
WATER & WASTEWATER ENGINEERING	5.00	-	-	459,791	-	459,791	290
WATER & WASTEWATER OPERATIONS ADMIN	9.00	-	-	937,426	-	937,426	296
WATER CAMPUS WASTEWTR RECLAMATION PLANT	-	-	-	6,823,965	-	6,823,965	330
WATER CONSERVATION	4.00	-	-	930,038	-	930,038	298
WATER DISTRIBUTION	35.00	-	-	3,921,464	-	3,921,464	300
WATER PRODUCTION	20.00	-	-	6,176,682	-	6,176,682	302
WATER RESOURCES ADMINISTRATION	11.00	-	-	1,551,727	-	1,551,727	286
WATER/WASTEWATER QUALITY	17.00	-	-	1,968,102	-	1,968,102	318
WEST WORLD GOLF RECHARGE	-	-	-	137,257	-	137,257	292
	152.50	-	-	46,354,006	-	46,354,006	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
MUNICIPAL SERVICES							
ALLEY MAINTENANCE	6.00	-	585,496	-	-	585,496	378
ASSET MANAGEMENT	2.00	212,307	-	-	-	212,307	340
CAPITAL PROJECT MANAGEMENT	33.75	-	-	-	-	-	338
COMMERCIAL REFUSE COLLECTION	10.00	-	-	2,560,884	-	2,560,884	350
CONTAINER REPAIR PROGRAM	2.00	-	-	389,745	-	389,745	346
EMERGENCY RESPONSE TEAM	0.00	-	58,217	-	-	58,217	354
FIELD SERVICES ADMINISTRATION	2.00	-	268,881	-	-	268,881	352
FLEET MAINTENANCE & OPERATIONS	40.00	-	-	-	5,040,004	5,040,004	368
FLEET MANAGEMENT ADMINISTRATION	4.00	-	-	-	531,899	531,899	366
FLEET PARTS SUPPLY	6.00	-	-	-	386,513	386,513	370
FUEL	0.00	-	-	-	2,471,045	2,471,045	372
HOUSEHOLD HAZARDOUS WASTE	0.00	-	-	206,287	-	206,287	376
MUNICIPAL SERVICES ADMINISTRATION	3.00	383,956	-	-	-	383,956	336
RESIDENTIAL REFUSE COLLECTION	63.25	-	-	9,692,561	-	9,692,561	344
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	-	-	480,173	-	480,173	342
STORMWATER MANAGEMENT	4.00	-	-	-	-	-	380
STREET CLEANING	10.00	-	966,643	-	-	966,643	360
STREET LIGHT MAINTENANCE	0.00	-	726,223	-	-	726,223	382
STREET OVERLAYS AND MAINTENANCE	8.00	-	5,656,762	-	-	5,656,762	362
STREET SIGNS AND MARKINGS	9.00	-	1,036,898	-	-	1,036,898	358
TRAFFIC SIGNALS	14.00	-	1,618,125	-	-	1,618,125	356
TRANSFER STATION OPERATIONS	3.00	-	-	277,120	-	277,120	348
UNPAVED ROADS AND DRAINAGE SYSTEM MAINT	10.00	-	1,449,123	-	-	1,449,123	364
VEHICLE ACQUISITION	0.00	-	-	-	3,408,971	3,408,971	374
	235.00	596,263	12,366,368	13,606,770	11,838,432	38,407,833	
CITIZEN & NEIGHBORHOOD RESOURCES							
CITIZEN & NEIGHBORHOOD ADMIN	4.00	471,945	-	-	-	471,945	386
CODE ENFORCEMENT	18.00	1,370,195	15,172	-	-	1,385,367	394
CUSTOMER SERVICE & COMMUNICATIONS	7.00	655,105	-	-	-	655,105	388
HOUSING REHABILITATION & ADA	2.00	83,671	-	-	-	83,671	396
INFORMATION RESOURCES	6.00	383,425	-	-	-	383,425	390
NEIGHBORHOOD SERVICES	4.00	526,449	-	-	-	526,449	392
	41.00	3,490,790	15,172	-	-	3,505,962	
HUMAN RESOURCES SYSTEMS							
DIVERSITY & DIALOGUE	2.00	323,498	14,001	-	-	337,499	408
EMPLOYEE PROGRAMS	0.00	106,476	-	-	-	106,476	404
HUMAN RESOURCES	27.50	2,416,668	-	-	-	2,416,668	402
HUMAN RESOURCES ADMINISTRATION	3.00	380,390	-	-	-	380,390	400
LEARNING & ORGANIZATION DEVELOPMENT	3.00	539,313	-	-	-	539,313	406
	35.50	3,766,345	14,001	-	-	3,780,346	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
ECONOMIC VITALITY DEPARTMENT							
ECONOMIC DEVELOPMENT	2.00	309,442	-	-	-	309,442	414
ECONOMIC VITALITY ADMIN	2.00	314,197	-	-	-	314,197	412
EXISTING BUSINESS SERVICES	2.00	215,921	-	-	-	215,921	420
HOSPITALITY DEVELOPMENT	3.00	6,972,129	-	-	-	6,972,129	416
REVITALIZATION	2.00	248,714	-	-	-	248,714	418
	11.00	8,060,403	-	-	-	8,060,403	
PLANNING & DEVELOPMENT SERVICES							
CUSTOMER SERVICES	26.00	2,349,190	-	-	-	2,349,190	426
DEVELOPMENT SERVICES	77.00	7,151,746	23,500	-	-	7,175,246	430
PLANNING & DEVELOPMENT ADMINISTRATION	5.00	895,705	-	-	-	895,705	424
PLANNING SERVICES	36.00	3,456,869	-	-	-	3,456,869	428
	144.00	13,853,510	23,500	-	-	13,877,010	
Estimated Department Savings		(1,000,000)				(1,000,000)	
Estimated Vacant Position Savings		(2,500,000)				(2,500,000)	
Total Program Operating Budget	2,598.28	209,844,299	32,275,935	64,533,367	33,940,743	340,594,342	
Less: Internal Service Fund Offset						(31,446,661)	
Net Program Operating Budget						309,147,681	
Add: Debt Service						89,207,466	
Total FY 2005/06 Net Program Operating Budget Plus Debt Service						398,355,147	
Reserves/Contingency Appropriations						33,050,025	
Total FY 2005/06 Program Operating Budget						431,405,172 ^(A)	

^(A) Total FY 2005/06 Program Operating Budget agrees to the Adopted Budget Ordinance Schedule F found in the Volume One Appendix.

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

Relationship with Mayor and City Council's Broad Goals Alphabetical Program Budget Index

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
General Government								
City Attorney-Civil						X		30
City Cable							X	52
City Clerk							X	23
City Manager	X	X	X	X		X	X	45
Communications & Public Affairs							X	49
Court	X						X	41
Elections							X	26
Environmental Office		X				X	X	66
Internal Audit Program						X		37
Legislative & Constituents/ Governmental Relations	X	X	X	X	X	X	X	19
Preservation		X						63
Prosecution	X							32
The Downtown Group				X				59
Victim Services	X							34
WestWorld Operations		X		X				55
Police Department								
Auto Theft Investigations	X				X			108
Bicycle Patrol	X				X			82
Burglary & Theft Investigations	X				X			106
Canine Services	X				X			86
Communications	X				X			132
Computer Crime Investigations	X				X			114
Crime Analysis	X				X			140
Crime Laboratory	X				X			138
Crime Prevention	X				X			76
Crime Scene Processing	X				X			142
Criminal Intelligence	X				X			124

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
Detention	X				X			92
Domestic Violence Investigations	X				X			102
Event Traffic Control	X		X		X			94
False Alarm Reduction Program	X							154
Fraud Investigations	X				X			110
Internal Affairs	X				X			72
Mounted Patrol	X				X			88
Municipal Security	X							152
Office Of The Chief	X				X			70
Park & Preserve Patrol	X				X			96
Patrol Problem Solving Surveillance Team	X				X			84
Patrol Services	X				X			74
Photo Enforcement			X		X			74
Planning, Research and Accreditation	X				X			144
Police Crisis Intervention	X				X			104
Police Facilities	X				X			150
Police Records	X				X			126
Police Supply & Equipment	X				X			130
Property and Evidence	X				X			136
Recruiting & Personnel	X				X			146
Repeat Offenders Program	X				X			112
School Resource Services	X				X			116
Sex Crimes Investigations	X				X			100
Special Event/Off Duty Coordination	X				X			96
Surveillance/SWAT	X				X			122
Technology	X				X			128
Telephone Reporting Services	X				X			134
Traffic Enforcement			X		X			80
Training	X				X			148
Violent Crimes Investigations	X				X			98
Financial Services Department								
Accounting						X		160
Accounts Payable & Payroll						X		162
Budget						X		164
Copy Center						X		174
Financial Planning and Administration						X		158
Graphics						X		172

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
.....								
Mail Services						X		176
Meter Reading						X		182
Purchasing						X		168
Remittance Processing						X		186
Revenue Recovery						X		180
Risk Management						X		166
Stores/Warehouse Operations						X		170
Tax & License						X		178
Tax Audit						X		188
Utility Billing						X		184
Transportation Department								
Aviation			X					194
Intelligent Transportation Systems			X					200
Traffic Engineering	X		X					202
Transit			X					198
Transportation Administration			X					192
Transportation Master Planning			X					196
Community Services Department								
Adapted Recreation Services	X							210
Aquatics	X							212
Branch Libraries	X							238
Community Recreation Services & Facilities	X							218
Community Services Planning and Admin.	X					X	X	206
Construction Services						X		254
Contract Administration						X		256
Downtown Maintenance		X				X		244
Facilities Maintenance						X		252
Facilities Mgmt Planning & Admin.						X		250
Grounds and Landscape Maintenance	X	X				X		242
Housing Assistance and CDBG Programs	X							230
Human Services Planning & Admin.	X					X		224
Leisure Education Programs	X							220
Library Operations	X							234
Library Planning and Administration	X					X		232
Main Library	X							236
Medians and Right of Way	X	X				X		246
Parks & Grounds Mgmt-Planning & Admin	X					X		240

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
Parks & Recreation Planning & Admin	X	X				X	X	208
Professional Baseball	X			X				248
Senior Citizen Services	X							226
Social Services Assistance and Referral	X							228
Sports & Fitness Programs	X						X	214
Trails & Equestrian Facilities	X	X						222
Youth Activities & After School Programs	X							216

Information Systems Department

Appl. Dev., Integration, Mgmt & Support						X	X	262
Application Support						X	X	270
GIS Data Services						X	X	266
Help Desk/Desktop Technical Support						X	X	272
Information Systems Administration						X	X	260
Network Operations						X	X	264
Project Office						X	X	268

Fire Department

Emergency Management	X				X			282
Fire Administration	X				X		X	276
Fire Emergency Services	X				X			278
Fire Support Services					X	X	X	280

Water Resources Department

Advanced Water Treatment Plant						X		328
CAP Treatment Plant						X		322
Central Groundwater Treatment Facility (CGTF)						X		316
Chaparral Water Treatment Plant						X		332
Gainey Wastewater Reclamation Plant						X		326
Industrial Pretreatment						X		324
Inlet Golf Course Irrigation						X		294
Irrigation Water Distribution Sys.						X		314
Planet Ranch Water Rights						X		288
Pump Back System						X		310
RWDS Administration						X		312
Southern Neighborhoods Water System						X		304
Treatment Plant Staffing						X		320
Wastewater Collection						X		306
Wastewater Maintenance						X		308
Water & Wastewater Engineering						X		290
Water & Wastewater Ops. Admin.						X		296

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
Water Campus Wastewtr Reclam. Plant						X		330
Water Conservation						X		298
Water Distribution						X		300
Water Production						X		302
Water Resources Administration						X		286
Water/Wastewater Quality						X		318
WestWorld Golf Recharge						X		292
Municipal Services Department								
Alley Maintenance	X							378
Asset Management						X		340
Capital Project Management						X		338
Commercial Refuse Collection	X							350
Container Repair Program	X							346
Emergency Response Team			X					354
Field Services Administration			X					352
Fleet Maintenance & Operations						X		368
Fleet Management Administration						X		366
Fleet Parts Supply						X		370
Fuel						X		372
Household Hazardous Waste	X							376
Municipal Services Administration						X		336
Residential Refuse Collection	X							344
Solid Waste Management Admin Svcs	X							342
Stormwater Management						X		380
Street Cleaning	X							360
Streetlight Maintenance			X			X		382
Street Overlays and Maintenance			X					362
Street Signs and Markings			X					358
Traffic Signals			X					356
Transfer Station Operations	X							348
Unpaved Roads and Drainage Sys. Maint.			X					364
Vehicle Acquisition						X		374
Citizen and Neighborhood Resources Department								
Citizen & Neighborhood Administration	X							386
Code Enforcement	X							394
Customer Service & Communications	X							388
Housing Rehabilitation & ADA	X						X	396
Information Resources	X						X	390
Neighborhood Services	X							292

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government	Volume Two Page # Ref.
Human Resources Department								
Diversity & Dialogue							X	408
Employee Programs						X	X	404
Human Resources						X	X	402
Human Resources Administration						X	X	400
Learning & Organization Development						X	X	406
Economic Vitality Department								
Economic Development				X				414
Economic Vitality Administration				X				412
Existing Business Services				X				420
Hospitality Development				X				416
Revitalization				X				418
Planning and Development Services Department								
Customer Services		X						426
Development Services	X	X	X					430
Planning & Development Administration		X						424
Planning Services		X						428

